

Leckie Elementary School					
Preliminary Budget Allocation SY 10-11			School type: Designation:	Elem CSM	
Enrollment			Notes		
Total Student Enrollment	341			Total enrollment for entire school	
Special Education	29				
ELL	5				
F&R Lunch	249				
SY 10-11 Allocation			Notes		
Local Funding			\$3,484,337	Funding generated through a combination of core positions and student enrollment	
Special Education			\$285,960	Required teachers and Aides to meet student needs	
ELL			\$19,097	Required teachers, aides and counselors to meet student needs	
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM	
Subtotal, local funds			\$3,789,394		
Title I - EAZ			\$127,860	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.	
Title I - EAC (Parent Partner)			\$2,371		
Title II - Professional Development			\$7,950		
Subtotal, Federal Funds			\$138,180		
Total Allocation			\$3,927,574	Includes all revenue sources	
Core Staffing			FTE (F/T)	FTE (P/T)	Notes
Principal	1		\$138,710		
Special Education Coordinator	1	0	\$99,984		
Art Teacher	1	0	\$84,026		
Music Teacher	1	0	\$84,026		
Physical Education Teacher	1	0	\$84,026		
Special Education Teacher	3		\$252,078		
Bilingual Education Teacher	0	0	\$0		
Media Specialist/Librarian	1	0	\$84,026		
Social Worker/Counselor	2	0	\$168,052		
Bilingual Education Counselor	0		\$0		
Literacy Developer	1		\$84,026		
Numeracy Developer	1		\$84,026		
Custodial Foreman	1		\$93,799		
Pre-K & K Paraprofessional		7	\$237,174		
Bilingual Education Paraprofessional		0	\$0		
Substitutes			\$11,000		
Total Core Funding			\$1,504,953	Dollar equivalent of core staffing. These positions cannot be changed.	
Flexible Funds			\$2,422,621	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.	
Centrally-Funded Positions			FTE	Notes	
Psychologist -Central	0.5			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.	
Social Worker - Central	0.3				
Speech Language Pathologist - Central	0.5				
Occupational Therapist	0.1				
Physical Therapist	TBD				

Table B: Projected Enrollment

Grade		Students			Notes
PS		30			
PK		40			
K		39			
1		36			
2		39			
3		41			
4		37			
5		41			
6		38			
7		0			
8		0			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		341			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		1			
PreK-12: ELP Levels II - IV		4			
Grand Total		5			